

Education Scrutiny Board

SEN Transport 2015/16 Outturn

8th June 2016

SEN Transport Budget

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SEN Transport Budget vs Actual



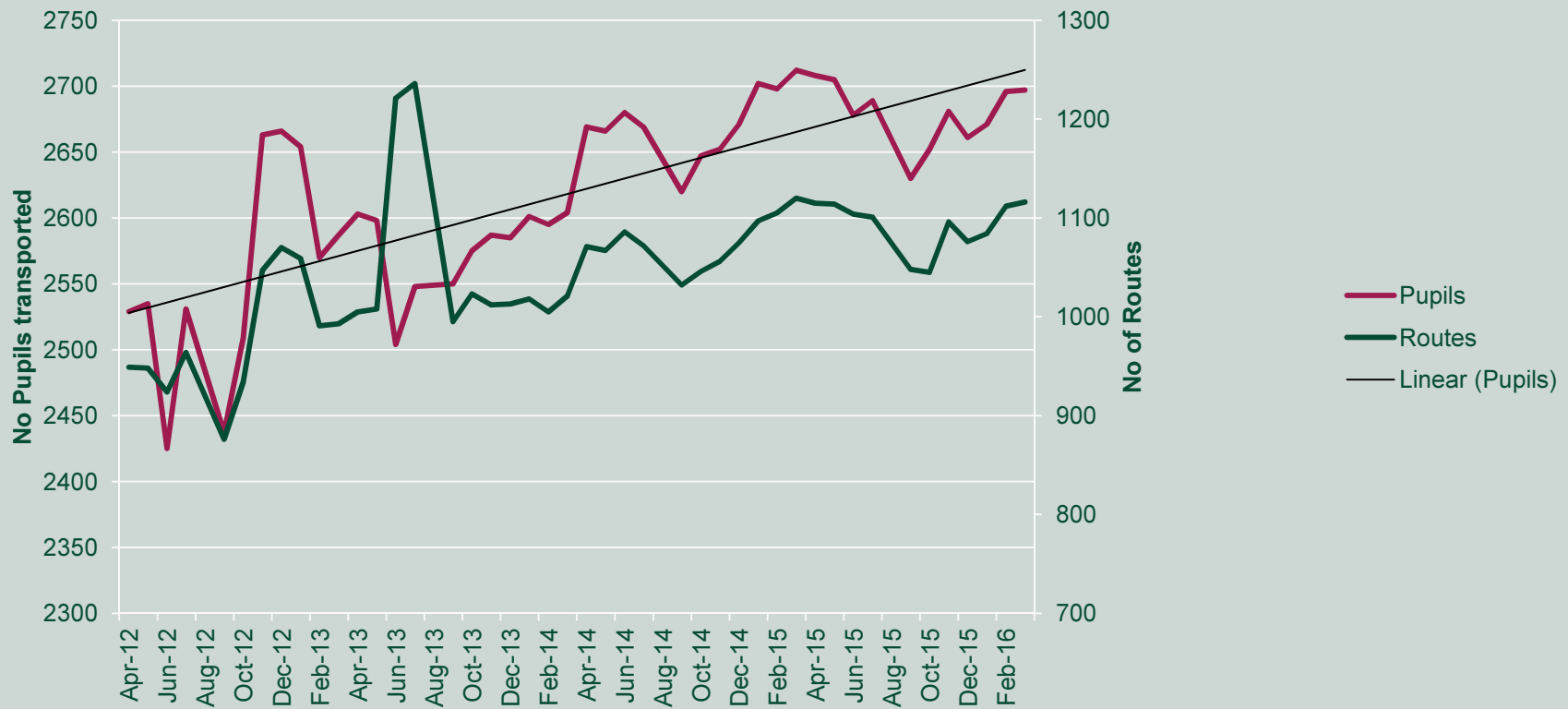
Pupil Numbers and Routes

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SEN Transport, Pupil nos and Routes



2015/16 Provisional Outturn

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2014/15 Actual		2015/16 Budget	2015/16 Provisional Outturn	Variance to Budget
£m		£m	£m	£m
23.5	Direct Transport Provision	23.1	24.6	1.5
0.4	Parental Mileage	0.4	0.4	0.0
23.9	Total	23.5	25.0	1.5

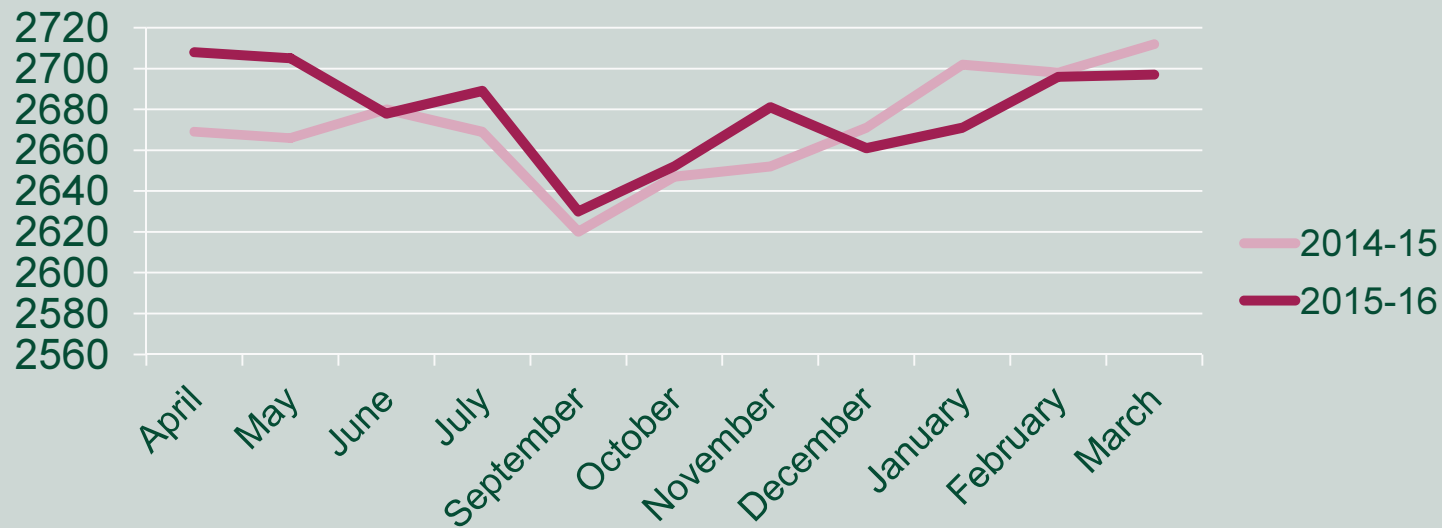
Pupil Numbers

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Number of SEN Pupils with Transport



	2014/15	2015/16
Average no of SEN Pupils with Transport	2,671	2,679
As a % of All SEN Pupils	47.4%	46.6%
Cost per pupil per day	47.94	50.70

Influences on Cost

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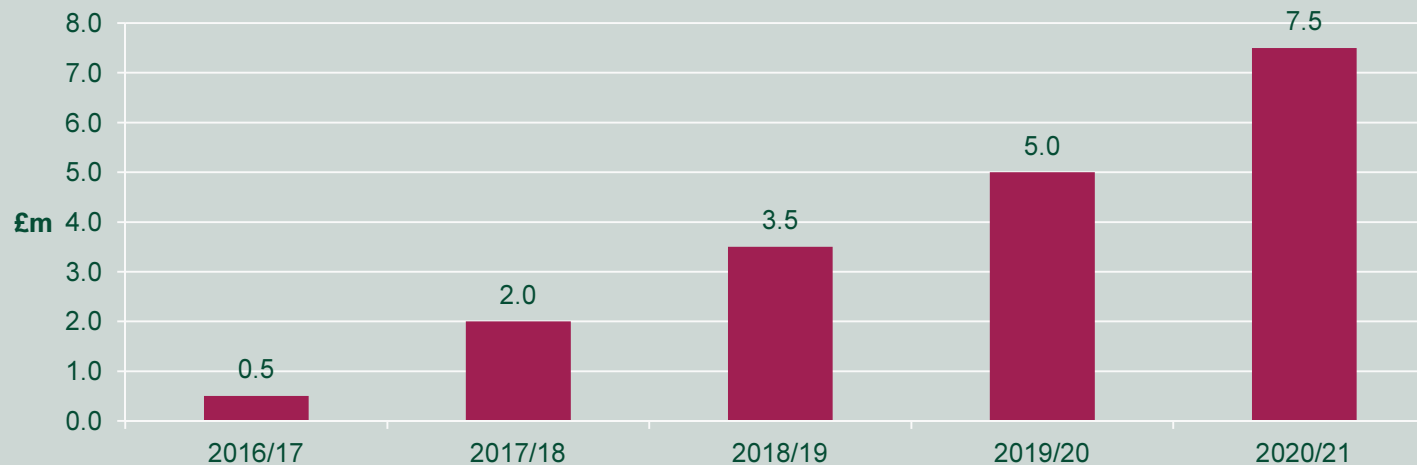
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- Reduction in the number of pupils per route from 2.48 to 2.45
- Therefore additional routes needed
- Reflects increase in no of solo routes required from 83 to 90, +8%
- Cost approx £0.3m

- Although number of medical escorts has reduced
- The overall number of escorts has increased by 28
- Cost approx £0.4m

- Increase in overall miles travelled
- Increase in prices – average per mile from £2.15 to £2.18
- Cost approx £0.8m

MTFP Planned Savings



Additional Investment in 2016/17 and 2017/18 of £3.3m

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